

Description	Proposed Approval Object	Preceding Years	Current Year 2017/18	Nature	Location	2018/19 Medium Term Revenue and Expenditure Framework			Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Total Project Value
		Total				Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Estimate	Estimate	Estimate	Estimate
Information Systems and Technology: Dark Fibre Broadband Infrastructure	CPX/0000931	753,994	259,782	To build a Metro Area Telecommunications Network to serve the needs of the City and the residents and businesses of Cape Town.	City wide	253,155	260,155	260,190	222,850	222,850	271,681	2,504,656
Facilities Management: Facilities Management (FM) Structural Rehabilitation	CPX/0000924	243,175	13,484	The Rehabilitation, upgrading and replacement of electrical, mechanical and structural components within and the surrounds of the Cape Town Civic Centre.	Cape Town Civic Centre, which includes the Tower Blocks and Podium buildings	18,330	6,057	2,257	–	5,461	152,462	541,227
Property Management: Upgrading of City Hall	C13.00213	27,109	23,010	Upgrading of Heritage Facility to ensure optimal utilisation of the facility by the public, event organisers etc.	Cape Town CBD	2,500	5,000	4,100	10,000	–	5,400	77,119
Property Management: Upgrade of Athlone Stadium	C14.00035	20,304	7,001	Installation of Phase 1 and Phase 2 fencing to secure stadium perimeter. Installation of Roller shutter doors to all dormitory entrances in the North, South, East and West Stands. Installation of Phase 1 and Phase 2 of the CCTV cameras and equipment. Construction of new storage garages under the East Stand. Construction of new studio in the North Stand. Upgrade of Caretaker's residence. Electrical Compliance for the South, East and North Stands.	Cross Boulevard / Klipfontein Road, Kewtown, Athlone	4,900	5,000	10,000	10,000	–	292,795	350,000
Property Management: Basement Parking and Access	CPX.0004113	88,630	6,218	City's B-1 basement and shared access tunnel to accommodate parking and access for the City's proposed commercial tower block.	Heerengracht Street, Foreshore	8,694	–	–	–	–	17,370	120,912
Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	–	–	Ensuring sufficient landfill airspace to accommodate excess waste generated.	Site location to be finalised. Currently at kalbaskraal.	–	100,000	–	–	–	–	100,000
Solid Waste Management: Development of the Regional Landfill Site	CPX.0003137	–	–	Ensuring sufficient landfill airspace to accommodate excess waste generated.	Site location to be finalised. Currently at kalbaskraal.	–	1,500	90,000	100,000	–	80,000	271,500
Solid Waste Management: Athlone Refuse Transfer Station (ARTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	160	600	Construction of a Material Recovery Facility to accommodate Waste Minimisation initiatives such as separation of waste in to different waste types for re-use.	Bhunga Avenue, Kewtown	3,400	20,000	70,000	47,000	–	8,840	150,000
Solid Waste Management: Coastal Park: Design and develop (Material Recovery Facility)	CPX.0007910	–	4,000	Construction of a Material Recovery Facility to accommodate Waste Minimisation initiatives such as separation of waste in to different waste types for re-use.	Baden Powel Drive, Muizenberg	38,500	103,500	78,000	–	–	1,000	225,000
Solid Waste Management: Vissershok South: Landfill Gas Infrastructure to Flaring	CPX.0007916	–	1,500	Construction of infrastructure to ensure that the Methane gas emanating from landfill sites is extracted in a controlled fashion for possible electrification re-use.	Frankdale Road, Riverdale	29,000	18,100	21,000	5,000	–	400	75,000
Solid Waste Management: Vissershok North: Design and develop Airs	CPX.0007920	157	–	Ensuring sufficient landfill airspace to accommodate excess waste generated.	Frankdale Road, Riverdale	15,000	32,000	–	42,500	–	29,343	119,000
Solid Waste Management: Coastal Park: Design and develop	CPX.0007924	728	2,122	Ensuring sufficient landfill airspace to accommodate excess waste generated.	Baden Powel Drive, Muizenberg	3,000	45,000	10,000	25,000	–	(0)	85,850
Solid Waste Management: Parow depot Upgrade	CPX.0008732	2,865	27,000	The upgrading of the Parow depot to include a technical operations centre for the monitoring of vehicles and refuse containers.	Conner of Talent and Frans Conradie street, Parow	6,620	–	–	–	–	17,624	54,109
Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	–	–	Ensure sufficient transfer stations are constructed in the absence of nearby landfill sites from which waste can be transported to a landfill site.	Baden Powel Drive, Muizenberg	–	–	2,500	10,000	50,000	–	62,500
Solid Waste Management: Bellville Transfer Station (BTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0010026	–	–	Separation of recyclable materials that have been collected from residential properties for future re-use.	Sacks Circle, Bellville	–	–	5,000	25,000	75,000	–	105,000
Solid Waste Management: Coastal Park: Landfill Gas Infrastructure - Beneficiation	CPX.0011067	–	2,600	With the construction of infrastructure to extract the gas from landfill sites, phase 2 allows for the gas to be converted to electricity.	Baden Powel Drive, Muizenberg	31,200	–	–	35,000	–	–	68,800
Solid Waste Management: Material Recovery Facility: Mechanical Biological Treatment (MBT) (Phase 2)	CPX.0011068	–	–	Infrastructure that can convert organic waste to possible gas or oil for future use.	Bhunga Avenue, Kewtown	1,000	30,000	80,000	200,000	200,000	289,000	800,000
Solid Waste Management: New Prince George Drop-off	CPX.0008859	47	3,400	The construction of Drop-off facilities through-out the City to allow for residents to take small loads of Households waste to not collected by means of a refuse service.	Prince George Drive, Southfield.	26,500	25,000	7,540	–	–	513	63,000
Water and Sanitation: Water Supply at Baden Powell Dr to Khayelitsha	C12.86082	33	2,000	Construction of a 1000mm diameter water main feeding water into Khayelitsha .	Khayelitsha	22,000	56,000	–	–	–	79,967	160,000
Water and Sanitation: Scottsdene Wastewater Treatment Works (WWTW)	C12.86094	6,017	14,969	Inlet Works extension and dewatering and settling increase	Scottsdene	20,017	18,150	–	–	–	0	59,153
Water and Sanitation: Melkbos Wastewater Treatment Works (WWTW) -Effluent Disinfection	C14.86043	4,700	1,200	Upgrade of various infrastructure: Sludge handling, disinfection and screenings handling.	Melkbos	12,000	30,000	–	–	–	11,800	59,700
Water and Sanitation: Wesfleur Wastewater Treatment Works (WWTW) - Capacity Extension	C14.86044	3,500	10,000	Sludge handling and aeration diffusers.	Atlantis	35,000	20,000	–	–	–	31,500	100,000
Water and Sanitation: Main Road Clovelly Simonstown	CPX.0007405	18,526	9,000	Replacing the old water and sewer services including the main supply to Simonstown during the reconstruction of the Main Road Clovelly.	Main Road Clovelly	12,000	9,500	20,000	20,000	20,000	129,000	238,026
Water and Sanitation: Paardevlei Development - Bulk Water	CPX.0009700	–	–	Installation of bulk water services - reticulation.	Paardevlei, Somerset West	–	2,200	17,897	4,000	–	273,153	297,250
Water and Sanitation: Sir Lowry's Pass River Upgrade	CPX.0012948	–	39,230	Flood alleviation to ensure mainstream flow remains intact.	Sir Lowry's Pass & Gordons Bay.	9,000	122,000	47,400	–	–	–	217,630
Water and Sanitation: Flood Alleviation - Lourens River	CPX.0013019	–	10,686	Flood alleviation to ensure mainstream flow remains intact.	Somerset West	10,000	10,000	15,000	100,000	100,000	–	245,686
Water and Sanitation: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	176,148	95,500	Works civil and mechanical, odor control and Stercus.	Borchards Quarry	59,086	63,000	–	–	–	9,011	402,744

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Water and Sanitation: Athlone Wastewater Treatment Works (WWTW) - Capacity Extension-phase 1	CPX/0000479	6,498	6,000	Capacity extension of 50ML/day.	Athlone	10,000	39,000	128,000	195,000	50,000	337,002	771,500
Water and Sanitation: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	353,328	73,578	Works refurbishment, aeration, blowers and odor control.	Bellville	113,700	60,000	84,805	–	5,000	0	690,411
Water and Sanitation: Bulk Water Augmentation Scheme	CPX/0000524	75,314	47,977	Design and construction of raw water pipeline, 500ML/day water treatment plant, 2 off 300ML reservoirs and potable bulk water pipelines.	Muldersvlei (Joostenbergvlakte)	115,500	186,200	254,050	219,000	476,900	1,331,656	2,706,597
Water and Sanitation: Cape Flats Rehabilitation	CPX/0000532	6,778	1,000	Rehabilitation of bulk sewers in the Southern Suburbs.	Most of the Cape Flats Areas. Viz: Athlone, Bridgetown, Gugulethu, Philippi, etc.	35,750	100,000	114,250	26,000	6,000	2,222	292,000
Water and Sanitation: Cape Flats Wastewater Treatment Works (WWTW) - Refurbish various structures	CPX/0000533	65,031	18,800	Refurbishment of existing infrastructure.	Zeekoeivlei	75,000	159,000	100,000	40,000	30,000	1,269	489,100
Water and Sanitation: Zandvliet Wastewater Treatment Works (WWTW) - Extension	CPX/0000628	150,666	91,000	18ML/day Membrane Bio-Reactor extension.	Macassar Road and Baden Powell Drive	366,500	437,600	387,700	237,500	100,000	0	1,770,966
Water and Sanitation: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	162	10,000	Capacity extension of 32ML/day, bypass and rebuilding clarifier.	Off Macassar Road	25,000	60,000	35,700	20,000	–	249,138	400,000
Water and Sanitation: Philippi Collector Sewer	CPX/0000679	–	3,000	Refurbishment and increase in capacity of the Philippi Bulk Sewer.	Philippi and Philippi agricultural	41,000	81,000	41,000	–	–	34,000	200,000
Water and Sanitation: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	17,492	4,000	Upgrade of various infrastructure: Sludge handling, disinfection and screenings handling.	Potsdam, Table View	35,100	106,000	180,000	300,000	300,000	8	942,600
Water and Sanitation: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	91,476	10,800	Inlet Works and Diffusers (Aeration).	Mitchell's Plain	2,000	21,000	54,700	55,100	90,000	0	325,076
Water and Sanitation: Northern Regional Sludge Facility	CPX/0000694	1,973	7	Centralised sludge handling facility.	Along N7 near Vissershok	21,285	27,000	60,000	104,800	120,000	564,935	900,000
Water and Sanitation: Contermanskloof Reservoir	CPX/0003850	31,179	79,916	Design and construction of 100ML reservoir and potable bulk water pipelines.	Contermanskloof	51,000	500	–	–	–	51,782	214,377
Water and Sanitation: OSEC (Electrolytic Chlorination Infrastructure)	CPX/0003892	32,623	200	Design and installation of bulk electrolytic chlorination systems to replace gas chlorination systems at high risk facilities.	Kloof Nek, Newlands, Wynberg, Molteno, Helderberg, Brooklands	2,150	2,000	6,000	20,000	5,000	23,156	91,129
Water and Sanitation: Steenbras Reservoir	CPX/0003894	109	2,500	Design and construction of 100ML reservoir and potable bulk water pipelines.	Gordon's Bay	500	500	4,600	10,000	101,200	346,219	465,628
Water and Sanitation: Bulk Reticulation Sewers in Milnerton Rehab	CPX/0006478	–	2,000	Rehabilitation of various bulk sewers in the Milnerton Area.	Milnerton, Montagu Gardens	52,000	64,000	104,000	81,000	40,000	7,000	350,000
Water and Sanitation: Helderberg/Faure Bulk Water Scheme	CPX/0009468	–	100	Design and construction of potable bulk water pipelines.	Faure, Somerset West	800	7,000	50,000	15,000	10,000	1,380	84,280
Water and Sanitation: Table Mountain Group Aquifer	CPX.0010518	–	80,812	Development of groundwater abstraction scheme in rock aquifer.	Wemmershoek, Steenbras, Nuweberg, Theewaterskloof	350,000	–	–	–	–	370,000	800,812
Water and Sanitation: Desalination	CPX.0010519	–	50,000	Site selection, design and construction of permanent production desalination plants.	Site selection still in progress	10,000	–	–	–	–	40,000	100,000
Water and Sanitation: Cape Flats Aquifer	CPX.0010520	–	259,000	Development of groundwater abstraction scheme in sand aquifer.	Strandfontein, Philippi, Bishop Lavis, Wesbank, Khayelitsha, Swartklip, Hanover Park	330,000	–	–	–	–	120,000	709,000
Water and Sanitation: Atlantis Aquifer	CPX.0011032	–	220,000	Development of groundwater abstraction scheme in sand aquifer	Atlantis, Silberstroomstrand	270,000	–	–	–	–	100,000	590,000
Water and Sanitation: Zandvliet Plant Re-use	CPX.0011035	–	128,500	Reclamation plant to utilise plant effluent for potable use.	Khayelitsha	38,000	–	–	–	–	1,112,000	1,278,500
Water and Sanitation: Desalination: Cap Town Harbour Land Based	CPX.0011636	–	510,514	Site selection, design and construction of permanent production desalination plants	Site selection still in progress (Cape Town Harbour being considered as an option)	1,000	–	–	–	–	2,397,286	2,908,800
Water and Sanitation: Cape Flats Aquifer Recharge	CPX.0013724	–	–	Additional source of potable water from groundwater extraction.	Various sites Cape flats area i.e. Philippi	500,000	181,000	–	–	–	–	681,000
Water and Sanitation: Desalination Location 1	CPX.0013725	–	–	Additional source of potable water from seawater extraction.	City wide	–	1,200,000	1,200,000	–	–	–	2,400,000
Water and Sanitation: Desalination Location 2	CPX.0014006	–	–	Additional source of potable water from seawater extraction.	City wide	–	25,000	300,000	–	–	–	325,000
Water and Sanitation: Zandvliet Plant Re-use (50ML)	CPX.0014007	–	–	Additional source of potable water from Treated Effluent.	Khayelitsha	22,000	650,000	650,000	–	–	–	1,322,000
Informal Settlements and Backyarders: Internal Services: Mfuleni Extension 2	CPX.0005741	–	22,420	Installation of Civil Engineering Services and a Geo-Technical variance for 1043 sites.	Mfuleni Extension 2	19,882	–	–	–	–	11,818	54,120
Informal Settlements and Backyarders: Informal Settlement Upgrade - Enkanini	CPX.0005816	–	5,000	Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites.	Khayelitsha	7,381	46,457	64,058	66,318	67,520	218,719	475,453
Informal Settlements and Backyarders: Internal Services: Monwabisi Park	CPX.0005817	–	–	Installation of Civil Engineering Services and a Geo-Technical variance for 283 sites , Construction of bulk earthwork.	Khayelitsha	2,000	10,000	64,343	73,000	68,000	249,157	466,500
Informal Settlements and Backyarders: Professional Services: Monwood, Philippi	CPX.0005818	–	–	Professional services for the planning and design services.	Philippi	2,923	10,000	46,152	37,581	28,463	8,000	133,120
Informal Settlements and Backyarders: IDA/UISP Sweethomes-Philippi	CPX.0005819	11,908	25,000	Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites.	Phillipi	33,364	–	–	–	–	24,728	95,000
Informal Settlements and Backyarders: Barney Molokwana section(BM)-Khayelitsha	CPX.0005823	–	–	Professional services relating to the Drafting of a Development Plan, upgrade of Infrastructure	Khayelitsha	–	5,000	15,000	20,000	–	28,000	68,000

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Informal Settlements and Backyarders: Upgrading of Informal Settlements Programme (UISP): Kalkfontein Informal Settlement	CPX.0005826	1,226	29,711	Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites.	Kalkfontein	28,545	–	–	–	–	16,585	76,066
Informal Settlements and Backyarders: Upgrading of Informal Settlements Programme (UISP): 8ste Laan - Valhalla Park	CPX.0005827	5,204	4,000	Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites.	Valhalla Park	4,500	5,000	–	–	–	39,329	58,032
Informal Settlements and Backyarders: Informal Settlement Upgrade - Driftsands	CPX.0010360	–	–	Upgrading of Informal Settlements.	Driftsands	2,700	2,300	20,000	33,300	36,000	28,622	122,922
Informal Settlements and Backyarders: Imizamo Yethu IS Emergency Project	CPX.0010896	–	5,000	Professional services for the planning, implementation and construction monitoring , as well as Bulk Infrastructure Services for erven 6355 and 2848	Hout Bay	18,300	41,990	1,010	–	–	–	66,300
Recreation and Parks: Hanover Park Integrated Rec Facility	CPX.0011618	–	–	Hanover Park Integrated Recreation Facility	Hanover Park	–	–	10,000	47,000	–	193,000	250,000
Recreation and Parks: Upgrade Atlantis Cemetery	C09.94014	10,510	1,502	Upgrade Atlantis Cemetery	Atlantis	900	3,000	–	–	–	34,088	50,000
Recreation and Parks: Upgrade Maitland Crematorium	CPX.0003490	597	2,300	Upgrade Maitland Crematorium	Maitland	1,700	–	–	–	–	45,537	50,134
TDA Business Enablement: Public Transport Systems Management Project	CPX.0013284	–	–	Implementation of a Transport Authority Management System.	City wide	70,000	28,000	28,000	–	–	7,000	133,000
Asset Management and Maintenance: Road Rehabilitaution: Bishop Lavis	CPX.0013213	–	–	Construction and rehabilitation of concrete roads.	Bishop Lavis.	16,459	–	–	–	–	82,908	99,367
Asset Management and Maintenance: Road Rehabilitation: Hanover Park: Area 3	CPX.0013214	–	–	Reconstruction of concrete roads to asphalt including construction of surfaced sidewalks in Hanover Park.	Hanover Park	5,000	–	–	–	–	45,000	50,000
Asset Management and Maintenance: Road Rehabilitation: Broadlands	CPX.0013223	–	–	Rehabilitation and upgrade of roads and stormwater system.	Ward 86 and ward 100	–	35,000	20,000	–	–	–	55,000
Network Management: Public Transport Systems Management Project	C14.01601	305,501	105,000	Implementation of a Transport Authority Management System.	City wide	30,000	12,000	12,000	75,000	75,000	75,674	690,175
Built Environment Management: Gugulethu Concrete Roads	CPX.0005708	32,793	492	Reconstruction of concrete roads to asphalt including construction of surfaced sidewalks in Gugulethu.	Gugulethu	–	–	20,000	20,000	–	(0)	73,285
Built Environment Management: Integrated Rapid Transit Phase 2 A	CPX/0000257	359,056	221,389	Infrastructure for the Intergrade Rapid Transport Phase 2A project.	City wide	255,000	232,011	329,167	588,200	822,242	(0)	2,807,065
Built Environment Management: Integrated Bus Rapid Transit System	CPX/0000287	362,620	36,500	Professional services and infrastructure for the Integrated Bus Rapid Transit System.	City wide	5,000	5,000	5,000	5,000	–	0	419,120
Built Environment Management: Dualling: Broadway boulevard: Beach Road: MR27	C08.10285	28,876	24,300	Infrastructure in respect of the Congestion Relief programme.	City wide	7,000	–	–	–	–	4,824	65,000
Built Environment Management: Retreat Public Transport Interchange	C11.10537	3,347	–	Infrastructure in respect of the Public Transport Interchange programme.	Ward 72, Retreat	18,000	30,000	17,000	–	–	18,967	87,314
Built Environment Management: Somerset West Public Transport Interchange	C11.10552	811	6,500	Infrastructure in respect of the Public Transport Interchange programme.	Ward 84, Somerset West	6,000	20,000	30,000	–	–	38,770	102,081
Built Environment Management: Metro South East Public Transport Facility	CPX.0003806	8,506	1,400	Public Transport Interchange Programme.	City wide	20,000	20,000	50,000	–	–	46,573	146,479
Built Environment Management: Road Upgrade: Amandle Road: Bottelary River bridgde and Church street	CPX.0007857	500	1,350	Infrastructure in respect of the Congestion Relief programme.	Ward 11, Kuilsrivier	11,400	25,000	25,000	–	–	7,150	70,400
Built Environment Management: Road Upgrade: Langverwacht Road: Amandle to Zevenwacht	CPX.0007861	1,716	12,000	Infrastructure in respect of the Congestion Relief programme.	Ward 11, Kuilsrivier	31,000	2,000	–	–	–	3,284	50,000
Built Environment Management: Congestion Relief - Erica Drive	CPX.0007892	649	4,301	Infrastructure in respect of the Congestion Relief programme.	City wide	16,000	30,000	30,000	20,000	–	46,000	146,950
Built Environment Management: Road Dualling: Kommetjie Road Ou Kaapse Weg	CPX.0007894	19,999	55,333	Infrastructure in respect of the Congestion Relief programme.	Ward 69, Sun Valley	60,000	–	–	–	–	40,018	175,350
Built Environment Management: Kommetjie Road Dualling (Phase 3)	CPX.0007895	–	5,000	Infrastructure in respect of the Congestion Relief programme.	Ward 69, Sun Valley	3,000	2,000	19,850	35,000	50,000	–	114,850
Built Environment Management: M3 Corridor: Hospital Bend-Constantia Main Road	CPX.0008663	1,747	4,000	Infrastructure in respect of the Congestion Relief programme.	Ward 57 - Observatory, Ward 59 - Rondebosch, Ward 62 - Wynberg	27,000	30,000	25,000	20,000	–	(0)	107,747
Built Environment Management: Durbanville Non-Motorised Transport (NMT)	CPX.0009269	–	–	The construction of non-motorised facilities and universal access in the Durbanville/Fisantekraal area.	Durbanville	14,000	21,000	19,000	–	–	4,400	58,400
Built Environment Management: Inner City: Public Transport Hub	CPX.0009696	1,024	–	Infrastructure in respect of the Public Transport Interchange programme.	Ward 115, Cape Town City Centre	10,000	10,000	10,000	40,000	40,000	70,976	182,000

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Business Resource Management: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	16,999	30,593	Implementation of an Automated Fare Collection system for the Intergrade Rapid Transport service.	City wide	15,000	12,000	25,000	25,000	25,000	590,741	740,333
Business Resource Management: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	53,958	28,383	Implementation of an Advanced Public Transport Management System for the Intergrade Rapid Transport service.	City wide	15,000	10,000	10,000	10,000	10,000	264,312	401,654
Urban Catalytic Investment: N2 Interchange (Phase 1)	CPX.0013060	–	–	Bridge over the N2 Freeway.	Midway between R44 and Firgrove.	81,300	81,300	–	–	–	–	162,600
Urban Catalytic Investment: R44 Road Upgr: North and South Bound Lanes	CPX.0009414		3,500	Project for roads upgrading and appurtenant works, adding additional lanes in the north and southbound directions of the R44 Broadway Boulevard.	Somerset West, Strand	49,500	–	–	–	–	–	102,000
Human Settlement Implementation: Bardale / Fairdale: Development 4000 Units	C06.41540	144,160	132	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 108, Muffleni. Near Kuils River.	836	–	–	–	–	2,058	147,186
Human Settlement Implementation: Delft - The Hague Housing Project	C08.15508	52,947	2,000	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 20, Delft. North of N2 and west of the R300.	2,000	–	–	–	–	5,187	62,134
Human Settlement Implementation: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	772	2,550	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 74, Hout Bay.	22,015	40,500	47,230	15,789	–	65,394	194,250
Human Settlement Implementation: Beacon Valley Housing Project - Mitchell	CPX.0005672	–	400	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 78, Beacon Valley, Mitchell's Plain	18,000	25,000	42,000	–	–	23,302	108,702
New Market Development: Macassar Breaking New Ground Housing Project	CPX.0005674	197	250	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 109, Macassar	14,000	21,638	34,350	38,011	–	11,251	119,696
Human Settlement Implementation: Forest Village Housing Project	CPX.0009026	25,087	94,729	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 16, Blue Downs	25,000	–	–	–	–	101,270	246,087
Human Settlement Implementation: Belhar CBD Housing Development	CPX.0009027	18,093	14,642	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 22, Belhar	15,000	380	7,056	–	–	35,000	90,172
Human Settlement Implementation: Conradie Housing Development	CPX.0009028	–	–	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 53, Pinelands, Thornton, Mutual	5,000	85,438	38,095	25,893	7,905	–	162,331
Human Settlement Implementation: Langa Hostels Community Rental Units Project: Special Quarters	CPX.0010624	–	300	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 49, Langa	12,688	58,752	50,000	20,000	–	95,397	237,137
Human Settlement Implementation: Langa Hostels Community Rental Units Project: New Flats	CPX.0010625	–	300	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 51, Langa	6,252	31,767	17,000	–	–	23,055	78,374
Human Settlement Implementation: Langa Hostels Community Rental Units Project: Siyahlala	CPX.0010626	–	176	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 49 and 51, Langa	5,500	11,240	41,240	6,000	–	71,057	135,214
Human Settlement Implementation: Maroela Housing Project - North	CPX.0011088	–	–	Infrastructure e.g. roads , sewer, water, serviced plots.	Ward 101, Bloekombos, Kraaifontein	2,420	3,730	27,535	–	–	20,000	53,685
Supply Chain Management: E-Tendering System	CPX.0009401	–	–	E-Tendering system - An internet based process wherein the complete tendering process; from advertising to receiving and submitting tender-related information are done online.	Civic Centre, Cape Town.	4,000	49,000	24,000	10,000	–	–	87,000
Management: Safety and Security: Intergrated Contact Centre	CPX.0011057	–	–	The implementation of a single software system and routing solution with spatial enablement of the city's emergency and policing resources to aid effective emergency and incident management in real-time on a central database, utilising the City's approved technology. These solutions includes, incident management, real-time situational awareness, mobile field enablement, case management, disaster risk management, business change management and statistical and management reporting	City wide	46,500	33,794	3,000	3,000	–	1	86,295
Electricity Generation and Distribution: Outage Management System	C12.84078	43,142	3,600	Outage Management System to support field staff effectively dealing with outages.	Newlands	4,500	2,000	1,500	1,500	1,500	42,258	100,000
Electricity Generation and Distribution: Paardevlei Development - Electricity(Medium Voltage)	CPX.0009777	–	–	Establishment of Medium Voltage and Low Voltage network.	Paardevlei	–	14,679	113,191	84,512	–	22,618	235,000
Electricity Generation and Distribution: Retreat Depot - Replace for Muizenberg	C08.84049	10,432	2,695	Construction of new depot.	Retreat	43,676	5,637	–	–	–	40,278	102,717
Electricity Generation and Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	5,350	4,650	Evaluate the status of the installed plant and report on the most economically viable plant refurbishment and optimisation that will deliver optimum hydraulic behavior, an increased dynamic operating range, increased power output, increased efficiency and optimum residual life.	Steenbras	43,000	302,000	302,000	–	–	40,000	697,000
Electricity Generation and Distribution: Supervisory Control and Data Acquisition (SCADA) Master Station Upgrade	C14.84080	24,773	200	Periodic upgrade of the Supervisory Control and Data Acquisition (SCADA) Master Station hardware to ensure it remains current with industry requirements. Minor upgrades are performed typically on an annual basis with major upgrades being required every five to seven years.	Newlands	200	200	200	30,000	1,000	38,427	95,000
Electricity Generation and Distribution: Bloemhof Network Control Centre	CPX.0001558	12,884	88,567	Construction of new control centre.	Bloemhof	9,915	–	–	–	–	47,095	158,460

Description	Proposed Approval Object	Preceding Years	Current Year 2017/18	Nature	Location	2018/19 Medium Term Revenue and Expenditure Framework			Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Total Project Value
		Total				Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Estimate	Estimate	Estimate	Estimate
Electricity Generation and Distribution: Grassy Park Main Substation Upgrade	CPX.0003579	–	42,098	Refurbishment of Grassy Park substation (transformers and switchboard).	Grassy Park	1,000	–	–	–	–	56,902	100,000
Electricity Generation and Distribution: Oakdale Switching Station Upgrade Phase 3	CPX.0003624	–	–	Upgrading the existing 66 kV network to 132 kV. This includes the replacement of 66kV step-down transformers to 132 kV step-down transformers and the construction of a new 132kV switching station.	Bellville and Brackenfell	16,000	60,000	120,000	164,000	–	90,000	450,000
Electricity Generation and Distribution: Noordhoek Low Voltage Depot	CPX.0004006	1,835	2,736	Construction of new Depot.	Noordhoek	32,793	–	–	–	–	42,636	80,000
Electricity Generation and Distribution: Bellville South Main Substation Upgrade	CPX.0004793	–	–	Replace aging equipment and cater for load growth.	Bellville-South	–	–	38,096	36,849	–	20,055	95,000
Electricity Generation and Distribution: Eastridge Main Substation Upgrade	CPX.0004795	–	–	Replace aging equipment and cater for load growth	Mithells Plain	–	–	60,000	–	–	20,000	80,000
Electricity Generation and Distribution: Mitchells Plain - Steenbras 132 kilovolt (kV) overhead line (OHL)	CPX.0004798	–	120	De-load Philippi Switching Station until Eskom's Erica Substation is completed	Somerset West	46,000	–	–	–	–	10,560	56,680
Electricity Generation and Distribution: Paardevlei Development - Electricity (High Voltage)	CPX.0007547	–	–	Construction of a new switching station and step-down station.	Paardevlei	–	12,200	97,600	12,200	–	178,000	300,000
Electricity Generation and Distribution: Ndabeni: Facilities Rearrangement	CPX.0007552	–	–	Additions and major alterations to existing depot.	Ndabeni	–	–	90,000	130,000	–	80,000	300,000
Electricity Generation and Distribution: Koeberg Road Switching Station Phase 3	CPX.0009014	–	14,500	De-commission aging infrastructure.	Maitland	35,800	2,243	–	–	–	27,457	80,000
Electricity Generation and Distribution: Morgen Gronde Switching Station	CPX.0012407	–	–	Cater for load growth and upgrading of downstream equipment.	Brackenfell	7,059	140,541	–	–	–	–	147,600